

SHERIFF

**BUDGET UNIT: SHERIFF'S – IRNET OPERATIONS FUND-FEDERAL
SCF SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	431,613	547,450	399,622	374,166
Total Revenue	412,559	467,684	432,839	262,020
Fund Balance		79,766		112,146

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

Appropriation changes reflect decrease in Services and Supplies representing IRNET operational non-grant funded expenditure items transferred to SCX SHR, offset by increase for specialized law enforcement equipment, fuel and maintenance funded by HIDTA grant. Revenue changes reflect decrease in anticipated federal asset forfeiture proceeds and increase in grant revenue as well as fund balance adjustment.

**GROUP: Law and Justice
DEPARTMENT: Sheriff's - IRNET Operations Fund-Federal
FUND : Special Revenue SCF SHR**

**FUNCTION: Public Protection
ACTIVITY: Police Protection**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	394,347	507,450	507,450	(173,284)	334,166
Equipment	5,275	40,000	40,000	-	40,000
Total Appropriation	399,622	547,450	547,450	(173,284)	374,166
<u>Revenue</u>					
Fines & Forfeitures	23,431	-	-	-	-
Use of Money & Property	4,303	4,000	4,000	-	4,000
State, Federal or Gov't Aid	183,948	250,000	250,000	(200,000)	50,000
Other Revenue	221,157	213,684	213,684	(5,664)	208,020
Total Revenue	432,839	467,684	467,684	(205,664)	262,020
Fund Balance		79,766	79,766	32,380	112,146

Board Approved Changes to Base Budget

Services and Supplies	(223,284)	IRNET operational expenses are transferred to IRNET Operations Fund - State to avoid co-mingling with HIDTA grant award.
	40,000	Specialized law enforcement supplies & paraphernalia funded by HIDTA grant.
	10,000	Fuel and maintenance for task force vehicles reimbursed by the HIDTA grant.
	<u>(173,284)</u>	
Total Appropriation	<u>(173,284)</u>	
State, Federal or Gov't Aid	(200,000)	Decrease in anticipated federal asset forfeiture proceeds
Other Revenue	106,482	Increase in HIDTA grant award
	<u>(112,146)</u>	Fund Balance Adjustment
Total Revenue	<u>(205,664)</u>	
Fund Balance	<u>32,380</u>	